



# *City Council Agenda*

City of Campbell, 70 North First Street, Campbell, California

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## **CAMPBELL CITY COUNCIL STUDY SESSION**

Tuesday, March 31, 2015 – 6:30 p.m.  
City Council Chamber – 70 N. First Street

### **CALL TO ORDER, ROLL CALL**

### **ORAL REQUESTS**

### **NEW BUSINESS**

- A. FY 2016 Budget Program Overviews and Work Plans

### **ADJOURN**

# **MEMORANDUM**



## **City of Campbell City Manager's Office**

**To:** Honorable Mayor and City Council

**Date:** March 26, 2015

**From:** Mark Linder, City Manager

**Subject:** Budget Study Session—Program Overviews and Work Plans

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The budget study session scheduled for **March 31<sup>st</sup>** will be held in the Council Chambers and is scheduled to begin at **6:30 p.m.** The meeting will be televised. The format will consist of providing a high level overview of each of the City's budget programs, by department, as well presenting each department's proposed FY 16 Work Plans (Attachment A). The Council priorities resulting from its January 26<sup>th</sup> workshop have been incorporated into the Work Plans and are designated with an asterisk (\*).

The overview will present Council with a summary of each program's services and its budgeted revenues and expenditures for the current year (FY 15) which should give an indication of the magnitude of the programs and where the dollars are being spent in the City. Council will have the opportunity to ask questions and hear about each City program, what it does, and how much budget it requires. We will also highlight significant changes or issues that are expected in the upcoming proposed budget. A more detailed study session on the proposed FY 16 operating and capital budgets will be held on Monday, May 4<sup>th</sup>. The budget is scheduled to be formally presented at a special Council meeting on Wednesday, May 27<sup>th</sup> at 6:00 p.m.

Council will also have the opportunity to review the individual department work plan items proposed for next year and offer its input and direction with respect to whether any changes need to be made. As is always the case, staff's priority is on maintaining day-to-day operations, including public programs and services. However, some additional staffing requests are being included in the proposed budget as a direct result of these priorities and work plans. Given the limited staffing levels of recent years, it has been a challenge to take on additional work plan items or special studies. It is, therefore, important that those issues that are undertaken reflect the priorities of the Council and community.

Staff believes the items shown in Attachment A can be accomplished during the upcoming fiscal year. However, should other unexpected issues arise during the year, Work Plans may require re-prioritization or possible deferral. Staff will notify Council if this occurs.

If you have any questions prior to the study session, please let me know.

Attachment: Draft Department Work Plans

**Draft Major Work Plan Items - FY 2016****City Manager's Department:****510 - Administration**

- Draft guidelines on individual Council member staff resource protocols \*
- Provide support to Public Works on analysis of revenue and expenditure options in connection with Park Impact Fees \*
- Update City's Social Media policy to add considerations for civic engagement tools (e.g., videos, FAQ's, and web design) \*

**511 - City Clerk**

- Participate in any items resulting from Council Priority Session
- Participate in "State of the City" event

**515 - Human Resources**

- Meet and confer with identified bargaining units
- Establish a Wellness Program independent of El Camino Hospital
- Implement AB1522, California's Paid Sick Leave Law
- Conduct classification audits/analysis for requested positions
- Implementation of ACA (Affordable Care Act) Policy and Procedure
- Explore new Occupational Medical Clinic Options

**547 - Information Technology**

- Upgrade City's Active Directory (User Identity Management)
- Replace City's Exchange Email Environment
- Work with Police Department on CAD/RMS Replacement
- Replace Interactive Voice Response System for Building Inspections
- Implement Web Based Inspection Scheduling
- Add Cellular interface to Police Department's Message Switch
- Implement Electronic Timecards
- Implement Workflow for Purchase Requisition
- Implement Online Business License Renewals
- Upgrade City's Server Operating Systems
- Work with City Attorney to implement Email Retention
- Implement Digital Ally upgrade
- Implement Webcasting for Study Sessions
- Upgrade Granicus Webcasting Agendas
- Training on CMS/Website; Website Refresh
- Replace Police Department's Mobile Data Computers

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**Recreation & Community Services:**

**524 - Administrative Services**

- Develop Community Center Improvements based on Recreation Plan recommendations (Parks & Recreation Commission {PRC})
- Implement Youth Engagement in partnership with school districts and library (PRC / Civic Improvement Commission) \*
- Implement strategies to fully utilize ActiveNet capabilities - specifically regarding fitness passes
- Continue to promote the benefits of Recreation through the Parks Make Life Better campaign
- Analyze options for Public Art expansion (PRC) \*

**525 - Senior Nutrition Program**

- Further refine and monitor the growth of the Senior Nutrition Program attendance

**526 - Adult Services**

- Implement best practices and standardized procedures for Recreation & Community Services Department special interest classes for seniors

**527 - Community Center**

- Implement the recently updated Field Use Policy (PRC)
- Develop a Special Event policy for Community Center Special Events

**528 - Museum**

- Develop and grow the Museum's post World War II modern history collection
- Further develop the Museum's long-term goals as directed by City Council \*

**529 - Heritage Theatre Program**

- Develop 2015-16 Season of Shows

**531 - Sports, Aquatics, & Fitness**

- Implement best practices and standardized procedures for Recreation & Community Services Department special interest classes for fitness and sports

**532 - Preschool & Day Camp**

- Implement best practices and standardized procedures for Recreation & Community Services Department special interest classes for preschoolers and youth

**Finance Department:**

**535 - Finance**

- Implement Sungard Pentamotion Financial System applications for: Electronic Timesheets, Employee Action Center, WorkFlow and Online Business License Renewals and provide user training

**Finance Department (Continued):**

- In conjunction with Public Works department, review and update the processes related to administration and reporting of grants and capital projects including development of any necessary new reports.
- In conjunction with Human Resources division, continue to implement required provisions of the Patient Protection and Affordable Care Act (PPACA) related to Health Insurance Mandates and reporting of qualifying employees
- Review re-financing opportunities of existing City and Successor Agency debt obligations to take advantage of lower interest rates and reduce debt service costs where feasible
- Working with ABAG PLAN staff, review and implement risk management best practices based on cost/benefit analysis

**Community Development:**

**550- Administration**

- Establish formal, externally provided skills training for all planning commissioners \*

**551 - Current Planning**

- Begin comprehensive update to the City's Sign Ordinance \*
- Complete Wireless Ordinance Update per State Law changes and improve focus

**552 - Policy Development**

- Complete preparation of the Dell Avenue Area Plan
- Begin comprehensive update to the General Plan \*
- Historic Designation Policy Review to understand impact upon property owners \*

**554 - Building**

- Install public computer workstation at lobby counter
- Complete the inventory of "soft-shell" apartment units
- Continue to implement process to close-out unresolved code cases
- Review inspection process with intent to increase efficiencies at inspector level

**557 – Housing Assistance**

- Conduct affordable housing study session to analyze density bonus, residential impact fees, inclusionary housing, and development impact fees

**Legal Services:**

**560 - Legal Services**

- Prepare updates to at least four chapters of the Municipal Code, including various chapters of the business licensing title
- Align the City's Massage Ordinance with new State law \*

**Police Department:**

**602 / 603 - Communications & Records**

- Purchase and replacement of Police Computer Aided Dispatch, Records Management System, and Mobile Data Computer System Replacements (Multi-year Project)

**Public Works Department:**

**701 - Administration**

- Continue Civic Center Master Plan process (or subsequent related work)
- Develop Area Plan for Cambrian 36 area \*
- Develop and Implement plan for next round of LED Streetlight conversion

**720 - Transportation Engineering**

- East Campbell Avenue Portals Project – provide construction support
- Hacienda Avenue Green Street Improvement Project – provide construction support
- County Expressway Plan 2040 – serve on Technical Working Group
- Virginia Avenue Sidewalk Project – provide construction support
- Harriet Avenue/McCoy Avenue/San Tomas Aquino Road Signalization Project – design and construction
- Great Streets (Bascom Avenue) – provide support to VTA
- Transportation Improvement Plan for Campbell PDA – provide support to VTA
- Bicycle Map – provide design support

**730 - Engineering**

- Establish priorities for the Park Improvement Master Plan (Park Impact Fees) \*
- Winchester Boulevard Underground Utility District – coordinate with PG&E and other utilities to complete construction
- Hacienda Avenue Green Street Improvement Project – complete construction and final reporting
- East Campbell Avenue Portals Project – complete construction and final reporting
- FY 2015 Annual Street Maintenance Project – Arterial Rehabilitation – construction

\* Council Strategic Priorities List

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**Public Works Department (Continued):**

- FY 2016 Annual Street Maintenance Project – design
- Virginia Avenue Sidewalk Project – complete construction and final reporting
- San Tomas Aquino Creek Trail – design \*
- Miscellaneous Storm Drain Improvement Project – design
- 2016 Accessibility Ramp Project – design and construction
- Pavement Management Program – update street condition survey
- Harriet McCoy STAR Traffic Signal Project – construction inspection and support
- Assist as needed for completion of Park Improvement Master Plan
- Park System Improvement Projects – design and construction following completion of Park Improvement Master Plan

**740 - Land Development / Environmental Program**

- Provide assistance to Public Works Maintenance regarding the implementation of Community Facilities District No. 2
- Assist in the implementation of updated Vehicle Impact Fee associated with new Solid Waste collection vehicles
- Prepare options for the use and maintenance of the alleyways in the City
- Complete GIS updates for the City's storm drain facilities
- Develop new procedures as necessary for compliance with the stormwater Municipal Regional Permit
- Coordinate an update of the City's Standard Specifications and Details for Public Works Construction

**745 - Administration**

- Review the feasibility and benefits of hiring an energy consultant to develop energy saving projects
- Update all of the Maintenance Section's Performance Measures and Outcomes
- Support the completion of the new fleet maintenance software project

**750 - Vehicle & Equipment Maintenance**

- Oversee the installation of new gas pumps and the implementation of the new Fleet Management Software
- Update storage racks and equipment to accommodate the revamping of space at Service Yard due to the sale of a section of service yard property to Robson homes

**760 - Street Maintenance**

- Complete the data collection for the City's sign inventory and complete a replacement schedule for sign replacement
- Create Standard Operating Procedure for all of the Streets Section core services

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**Public Works Department (*Continued*):**

- Complete the revamping of space at Service Yard due to the sale of a section of service yard property to Robson homes

**770 - Signals and Lighting Maintenance**

- Assist with the conversion of street lights to LED fixtures as resources allow
- Provide construction assistance in the installation of a new traffic signal at Harriet Avenue/McCoy Avenue/and San Tomas Aquino Road
- Support the Cabinet Replacement Project by providing Engineering assistance and inspection
- Complete the revamping of space at Service Yard due to the sale of a section of service yard property to Robson homes
- Actively participate in the Department's Safety Committee and assignments

**775 - Parks Maintenance**

- Establish priorities for the Park Improvement Master Plan (Park Impact Fees) \*
- Complete the Park Asset Inventory and establish a repair/replacement criteria for park infrastructure
- Create an Urban Forest Management Plan
- Complete the transfer of tree data to a new management database
- Monitor drought conditions and restrictions and adjust citywide watering schedules as required.
- Complete the revamping of space at the Service Yard due to the sale of a section of the service yard property to Robson homes

**780 - Building Maintenance**

- Deliver refresh projects for City Hall - continue
- Complete all special projects approved in the FY16 budget
- Complete the revamping of space at the Service Yard due to the sale of a section of the service yard property to Robson homes

\* Council Strategic Priorities List



*Fiscal Year 16*

***Program Overview &  
Work Plans Study  
Session***

***Council Chambers***

***March 31, 2015***

# Agenda

- ◆ **Introductory Remarks/Overview**
- ◆ **Budget Summaries - By Dept.**
- ◆ **Proposed Work Plans – By Dept.**
- ◆ **Next Steps**
- ◆ **Q & A**

## Overview

- ✓ May 4<sup>th</sup> study session will address FY 16 proposed Operating Budget and Capital Improvement Plan (CIP)
- ✓ FY 16 budget summaries provided to indicate relative size of programs
- ✓ Primary focus tonight is on proposed work plan items
- ✓ Opportunity for Council to provide input and feedback to staff regarding its priorities
- ✓ Staff available to answer questions
- ✓ Council Priorities indicated with an asterisk (\*)



# City Manager

<u>Program</u>	<u>Description</u>	<u>FY 15 Budgeted Revenues</u>	<u>FY 15 Budgeted Expenditures</u>
<b>501</b>	City Council	\$ 52,300	\$ 275,015
<b>510</b>	Administration	2,034,000	800,324
<b>511</b>	City Clerk's Office	-	431,311
<b>515</b>	Human Resources	-	770,598
<b>516</b>	Worker's Compensation	586,000	585,574
<b>547</b>	Information Technology	<u>1,530,286</u>	<u>1,530,286</u>
<b>TOTAL:</b>		<u>\$ 4,202,586</u>	<u>\$ 4,393,108</u>

## City Manager FY 16 Work Plans

### **510 – Administration:**

- ◆ Draft guidelines on individual Council member staff resource protocols \*
- ◆ Provide support to Public Works on analysis of revenue and expenditure options in connection with Park Impact Fees \*
- ◆ Update City's Social Media policy to add considerations for civic engagement tools (e.g., videos, FAQ's, and web design) \*

### **511-City Clerk:**

- ◆ Participate in any items resulting from Council Priority Session
- ◆ Participate in "State of the City" event

## City Manager FY 16 Work Plans(cont.)

### **515- Human Resources:**

- ◆ Meet and confer with identified bargaining units
- ◆ Establish a Wellness Program independent of El Camino Hospital
- ◆ Implement AB1522, California's Paid Sick Leave Law
- ◆ Conduct classification audits/analysis for requested positions
- ◆ Implementation of ACA (Affordable Care Act) Policy and Procedure
- ◆ Explore new Occupational Medical Clinic Options

## City Manager FY 16 Work Plans(cont.)

### **547- Information Technology:**

- ◆ Upgrade City's Active Directory (User Identity Management)
- ◆ Replace City's Exchange Email Environment
- ◆ Work with Police Department on CAD/RMS Replacement
- ◆ Replace Interactive Voice Response System for Building Inspections
- ◆ Implement Web Based Inspection Scheduling
- ◆ Add Cellular interface to Police Department's Message Switch
- ◆ Implement Electronic Timecards
- ◆ Implement Workflow for Purchase Requisition

## City Manager FY 16 Work Plans(cont.)

### **547- Information Technology – Continued:**

- ◆ Implement Online Business License Renewals
- ◆ Upgrade City's Server Operating Systems
- ◆ Work with City Attorney to implement Email Retention
- ◆ Implement Digital Ally upgrade
- ◆ Implement Webcasting for Study Sessions
- ◆ Upgrade Granicus Webcasting Agendas
- ◆ Training on CMS/Website; Website Refresh
- ◆ Replace Police Department's Mobile Data Computers





## Recreation & Community Services

<u>Program</u>	<u>Description</u>	<u>FY 15 Budgeted Revenues</u>	<u>FY 15 Budgeted Expenditures</u>
<b>524</b>	Administration	\$ 200	\$ 505,807
<b>525</b>	Nutrition	62,214	158,354
<b>526</b>	Adult Services	312,609	570,089
<b>527</b>	Community Center	565,130	722,817
<b>528</b>	Museum Services	145,000	355,974
<b>529</b>	Heritage Theatre	727,327	827,327
<b>531</b>	Sports, Aquatics & Fitness	1,034,295	1,063,369
<b>532</b>	Special Interest Classes	<u>1,089,159</u>	<u>1,077,780</u>
<b>TOTAL:</b>		<u>\$ 3,935,934</u>	<u>\$ 5,281,517</u>

## Recreation & Community Services

### FY 16 Work Plans

#### **524- Administrative Services:**

- ◆ Develop Community Center Improvements based on Recreation Plan recommendations (Parks & Recreation Commission {PRC})
- ◆ Implement Youth Engagement in partnership with school districts and library (PRC / Civic Improvement Commission) \*
- ◆ Implement strategies to fully utilize ActiveNet capabilities - specifically regarding fitness passes
- ◆ Continue to promote the benefits of Recreation through the Parks Make Life Better campaign
- ◆ Analyze options for Public Art expansion (PRC) \*

#### **525- Senior Nutrition Program:**

- ◆ Further refine and monitor the growth of the Senior Nutrition Program attendance

## Recreation & Community Services

### **526- Adult Services:**

### **FY 16 Work Plans - Continued**

- ◆ Implement best practices and standardized procedures for Recreation & Community Services Department special interest classes for seniors

### **527- Community Center:**

- ◆ Implement the recently updated Field Use Policy (PRC)
- ◆ Develop a Special Event policy for Community Center Special Events

### **528- Museum:**

- ◆ Develop and grow the Museum's post World War II modern history collection
- ◆ Further develop the Museum's long-term goals as directed by City Council \*

## Recreation & Community Services

### FY 16 Work Plans - Continued

#### **529- Heritage Theatre Program**

- ◆ Develop 2015-16 Season of Shows

#### **531- Sports, Aquatics, & Fitness**

- ◆ Implement best practices and standardized procedures for Recreation & Community Services Department special interest classes for fitness and sports

#### **532- Preschool & Day Camp**

- ◆ Implement best practices and standardized procedures for Recreation & Community Services Department special interest classes for preschoolers and youth

## Finance

<u>Program</u>	<u>Description</u>	<u>FY 15 Budgeted Revenues</u>	<u>FY 15 Budgeted Expenditures</u>
<b>535</b>	Accounting	\$ 28,913,700	\$ 1,367,736
<b>540</b>	Non-Departmental	108,000	1,598,700
<b>543</b>	2002 C.O.P. Debt Service	874,233	874,233
<b>544</b>	1997 C.O.P. Debt Service	730,210	730,210
<b>549</b>	CFD # 1	<u>145,000</u>	<u>145,000</u>
<b>TOTAL:</b>		<u>\$30,771,143</u>	<u>\$ 4,715,879</u>

## Finance FY 16 Work Plans

### **535- Accounting Services:**

- ◆ Implement SunGard Pentamotion Financial System applications for: Electronic Timesheets, Employee Action Center, Work Flow and Online Business License Renewals and provide user training
- ◆ In conjunction with Public Works department, review and update the processes related to administration and reporting of grants and capital projects including development of any necessary new reports.
- ◆ In conjunction with Human Resources division, continue to implement required provisions of the Patient Protection and Affordable Care Act (PPACA) related to Health Insurance Mandates and reporting of qualifying employees

## Finance FY 16 Work Plans Continued

### **535- Accounting Services – Continued:**

- ◆ Review re-financing opportunities of existing City and Successor Agency debt obligations to take advantage of lower interest rates and reduce debt service costs where feasible
- ◆ Working with ABAG PLAN staff, review and implement risk management best practices based on cost/benefit analysis



# Community Development

<u>Program</u>	<u>Description</u>	<u>FY 15 Budgeted Revenues</u>	<u>FY 15 Budgeted Expenditures</u>
<b>550</b>	Administration	\$ 241,000	\$ 428,852
<b>551</b>	Current Planning	370,000	472,638
<b>552</b>	Policy Development	-	121,953
<b>553</b>	Housing / CDBG	10,000	9,633
<b>554</b>	Building	1,635,000	1,073,107
<b>557</b>	Housing Trust	<u>109,598</u>	<u>109,598</u>
<b>TOTAL:</b>		<u>\$ 2,365,598</u>	<u>\$ 2,215,781</u>



## Community Development FY 16 Work Plans

### **550 – Administration:**

- ◆ Establish formal, externally provided skills training for all planning commissioners \*

### **551 – Current Planning:**

- ◆ Begin comprehensive update to the City's Sign Ordinance \*
- ◆ Complete Wireless Ordinance Update per State Law changes and improve focus

### **552 – Policy Development:**

- ◆ Complete preparation of the Dell Avenue Area Plan
- ◆ Begin comprehensive update to the General Plan \*
- ◆ Historic Designation Policy Review to understand impact upon property owners \*

# CAMPBELL *California*

## Community Development



### FY 16 Work Plans - Continued

#### **554 – Building:**

- ◆ Install public computer workstation at lobby counter
- ◆ Complete the inventory of “soft-shell” apartment units
- ◆ Continue to implement process to close-out unresolved code cases
- ◆ Review inspection process with intent to increase efficiencies at inspector level

#### **557 – Housing Assistance:**

- ◆ Conduct affordable housing study session to analyze density bonus, residential impact fees, inclusionary housing, and development impact fees

# Legal Services

<u>Program</u>	<u>Description</u>	<u>FY 15 Budgeted Revenues</u>	<u>FY 15 Budgeted Expenditures</u>
560	Legal	\$ -	\$ 353,179
TOTAL:		\$ -	\$ 353,179

## Legal Services FY 16 Work Plans

### 560 – Legal Services:

- ◆ Prepare updates to at least four chapters of the Municipal Code, including various chapters of the business licensing title
- ◆ Align the City's Massage Ordinance with new State law \*

## Public Safety

<u>Program</u>	<u>Description</u>	<u>FY 15 Budgeted Revenues</u>	<u>FY 15 Budgeted Expenditures</u>
<b>601</b>	Administration	\$ 20,000	\$ 802,336
<b>602</b>	Communications	35,000	1,906,972
<b>603</b>	Records	40,000	1,129,527
<b>604</b>	Special Enforcement	546,000	3,017,666
<b>605</b>	Field Services	187,600	7,383,019
<b>610</b>	Fire Protection	<u>275,000</u>	<u>7,246,004</u>
<b>TOTAL:</b>		<u>\$ 1,103,600</u>	<u>\$21,485,524</u>

## Public Safety FY 16 Work Plans

### **602 /603 - Communications & Records:**

- ◆ Purchase and replacement of Police Computer Aided Dispatch, Records Management System, and Mobile Data Computer System Replacements (Multi-year Project)

## Public Works - Engineering

<u>Program</u>	<u>Description</u>	<u>FY 15 Budgeted Revenues</u>	<u>FY 15 Budgeted Expenditures</u>
701	Administration	\$ 372,800	\$ 604,584
715	Environmental Programs	1,395,283	1,306,754
720	Transportation Engineering	128,080	333,115
730	Engineering	403,000	934,606
740	Land Development	<u>2,484,618</u>	<u>1,104,159</u>
<b>TOTAL:</b>		<u>\$ 4,783,781</u>	<u>\$ 4,283,218</u>

## Public Works FY 16 Work Plans

### **701 - Administration:**

- ◆ Continue Civic Center Master Plan process (or subsequent related work)
- ◆ Develop Area Plan for Cambrian 36 area \*
- ◆ Develop and Implement plan for next round of LED Streetlight conversion

### **720 – Transportation Engineering:**

- ◆ Harriet Avenue/McCoy Avenue/San Tomas Aquino Road Signalization Project – design and construction
- ◆ Great Streets (Bascom Avenue)



## Public Works FY 16 Work Plans Continued

### **720 – Transportation Engineering Continued:**

- ◆ Transportation Improvement Plan for Campbell PDA
- ◆ County Expressway Plan 2040 – serve on Technical Working Group
- ◆ Virginia Avenue Sidewalk Project – provide construction support
- ◆ Bicycle Map – provide design support (BPAC, PRC)

## Public Works FY 16 Work Plans Continued

### 730 – Engineering:

- ◆ Hacienda Avenue Green Street Improvement Project
- ◆ East Campbell Avenue Portals Project
- ◆ Virginia Avenue Sidewalk Project – complete construction and final reporting
- ◆ San Tomas Aquino Creek Trail – feasibility and design \*
- ◆ Harriet McCoy STAR Traffic Signal Project – construction inspection and support

## Public Works FY 16 Work Plans Continued

### 730 – Engineering Continued:

- ◆ FY 2016 Annual Street Maintenance Project – design
- ◆ Accessibility Ramp Project – design and construction
- ◆ Establish priorities for the Park Improvement Master Plan (Park Impact Fees) \*
- ◆ Park System Improvement Projects – design and construction following completion of Park Improvement Master Plan

## Public Works FY 16 Work Plans Continued

### **740 – Land Development / Environmental Program:**

- ◆ Implementation of Community Facilities District No. 2
- ◆ Implementation of updated Vehicle Impact Fees associated with new Solid Waste collection vehicles
- ◆ Prepare options for the use and maintenance of the alleyways in the City
- ◆ Complete GIS updates for the City's storm drain facilities
- ◆ Develop new procedures as necessary for compliance with the stormwater Municipal Regional Permit
- ◆ Coordinate an update of the City's Standard Specifications and Details for Public Work Construction

## Public Works – Maintenance

<u>Program</u>	<u>Description</u>	<u>FY 15 Budgeted Revenues</u>	<u>FY 15 Budgeted Expenditures</u>
<b>741</b>	CFD # 2	\$ 16,094	\$ 12,284
<b>745</b>	Maintenance Administration	102,500	451,071
	Vehicle & Equipment		
<b>750</b>	Maintenance	1,381,678	1,315,559
<b>760</b>	Street Maintenance	1,469,900	1,469,900
<b>770</b>	Signals & Lighting	798,500	740,798
<b>775</b>	Park Maintenance	2,348,573	2,406,275
<b>780</b>	Building Maintenance	<u>15,000</u>	<u>1,490,699</u>
<b>TOTAL:</b>		<u>\$ 6,132,245</u>	<u>\$ 7,886,586</u>

## Public Works FY 16 Work Plans Continued

### **745 – Administration:**

- ◆ Review the feasibility and benefits of hiring an energy consultant to develop energy saving projects (ESCO)

### **750 – Vehicle & Equipment Maintenance:**

- ◆ Installation of new gas pumps and implementation of the new Fleet Management Software

### **760 – Street Maintenance:**

- ◆ Complete the data collection for the City's sign inventory and complete a replacement schedule for sign replacement
- ◆ Complete the reconfiguration of space at Service Yard due to the sale of a section of service yard property

## Public Works FY 16 Work Plans Continued

### **770 – Signal and Lighting Maintenance:**

- ◆ Assist with the conversion of street lighting to LED fixtures (as resources allow)
- ◆ Provide construction assistance in the installation of a new traffic signal at Harriet Avenue, McCoy Avenue, and San Tomas Aquino Road
- ◆ Inspection services for the Cabinet Replacement Project

## Public Works FY 16 Work Plans Continued

### **775 – Park Maintenance:**

- ◆ Complete the Park Asset Inventory and establish a repair/replacement criteria for park infrastructure
- ◆ Establish priorities for the Park Improvement Master Plan (Park Impact Fees)\*
- ◆ Create an Urban Forest Management Plan
- ◆ Complete the transfer of tree data to a new management database
- ◆ Monitor drought conditions and restrictions and adjust citywide watering schedules as required



## Public Works FY 16 Work Plans Continued

### **780 – Building Maintenance:**

- ◆ Complete all special projects approved in the FY 16 Budget
- ◆ Complete the revamping of space at the Service Yard due to the sale of a section of the service yard property

- *Questions / Answers*
- *Discussion*

## Next Steps

- ✓ **Budget Study Session (Operating & CIP)**  
**May 4<sup>th</sup>**
- ✓ **Introduction of FY 16 Operating  
and Capital Budget**  
**May 27<sup>th</sup>**
- ✓ **Adoption of Budget**  
**June 16<sup>th</sup>**
- ✓ **Adoption of GANN Limit**  
**June 16<sup>th</sup>**

*Fiscal Year 16*

***Program Overview &  
Work Plans Study  
Session***

***Council Chambers***

***March 31, 2015***